

Activity:	Park Management
Subactivity:	Facility Operations and Maintenance

Program Components	FY 2006 Actual	FY 2007 CR	FY 2008			Change From FY 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Facility Operations (\$000)	203,461	208,254	+7,888	+20,760	236,902	+28,648
Facility Maintenance (\$000)	389,116	393,546	+6,596	+61,527	461,669	+68,123
Total Facility Operations and Maintenance Requirements (\$000)	592,577	601,800	+14,484	+82,287	698,571	+96,771
<i>Total FTE Requirements</i>	<i>4,814</i>	<i>4,805</i>	<i>0</i>	<i>+492</i>	<i>5,297</i>	<i>+492</i>
Impact of the CR		[-41,119]		[+41,119]		

Summary of FY 2008 Program Changes for Facility Operations and Maintenance

Request Component	(\$000)	FTE	Page #
• Targeted Park Base Increases for Core Park Operations	+13,287	+146	ONPS-98, 100
• Support Hetch Hetchy Restoration Studies	+7,000	0	ONPS-100
• Support Repair/Rehabilitation Projects	+15,000	0	ONPS-100
National Park Centennial Initiative			
• Support Park Operations with 1,000 Seasonal Maintenance Employees	+12,000	+346	ONPS-98
• Enhance Cyclic (Regular) Maintenance at Parks	+25,000	0	ONPS-100
• Increase Cyclic Maintenance for Historic Properties at Parks	+10,000	0	ONPS-101
Subtotal, Centennial Initiative	+47,000	+346	
• Impact of the CR	[+41,119]	[0]	ONPS-95
TOTAL, Program Changes	+82,287	+492	

Impact of the FY 2007 Continuing Resolution (-\$41,119,000) – The FY 2008 budget restores the priorities of the FY 2007 President's Budget by funding the FY 2007 programmed fixed cost increases, eliminating unrequested FY 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the FY 2007 President's Budget. The impact of the CR is exacerbated in Facility Operations and Maintenance because of the current rate calculations used in formulation of the funding levels. In FY 2005, the Repair and Rehabilitation Program was changed to an annual fund type. In FY 2006, the program was returned to the two-year type of funding. As a result of these changes, there are no balances carried over into FY 2006 and \$32.393 million carried over into FY 2007. This results in reducing the FY 2007 Continuing Resolution's current rate calculation for FY 2007 by \$32.393 million below the FY 2006 Enacted level.

Mission Overview

The Maintenance subactivity supports the National Park Service's mission by contributing to three fundamental goals: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) contribute to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and, 3) provide for the public enjoyment and visitor experience of parks. These three goals directly support the Department's Strategic Plan goals to "protect the Nation's natural, cultural and heritage resources" and "provide recreation opportunities for America."

Subactivity Overview

Facility Operations and Maintenance plays a key role for the NPS in fulfilling its mission by ensuring that the continued protection, preservation, serviceability, and use of park facilities and infrastructure. Through long-range planning and utilization of leading industry-tested technologies, Facility Operations and Maintenance make the most efficient use of available resources to protect key components of our nation's cultural identity and history as a nation.

National Park Service maintains a diverse range of recreational, public use, historic, and support facilities located throughout the Nation under vastly different circumstances. Park areas range from small historic sites to large battlefields; from shorelines and lakes to immense natural areas; and from prehistoric ruins to awe-inspiring geological features. Some units are located within urban settings while many others are found in extremely remote locations. All come with a myriad of facilities and features, including some that are unique to specific sites, but all must be properly maintained to achieve intended objectives and to protect the government's investment in these facilities. Through careful attention to and maintenance of the necessary infrastructure such as buildings, roads, trails, and utility systems, this subactivity provides the means to lessen the impacts to and improve the conditions of the extraordinary natural resources within our parks through:

Building Operations and Maintenance

- Maintain valuable cultural resources and other facilities which are vital to the accomplishment of the Park Service mission.
- Protect visitors and employees from hazardous substances and materials by identifying, removing, and safely storing substances away from traffic and use areas.
- Provide necessary utilities, communication services, and comfortable work environments to support park operations.
- Ensure clean and healthy workplaces and public use facilities.
- Maintain plumbing, electrical systems, and other building infrastructure to protect the resources from damage or destruction due to system failure.
- Prevent damage to facilities from weather, wildlife and other factors through preventative measures.

Roads Operations and Maintenance

- Provide for the safe travel of park visitors and employees by ensuring that roadways are free from obstructions, natural hazards, and visual barriers.
- Contribute to visitor satisfaction and reduce the impacts on natural resources by removing unsightly litter and providing convenient trash receptacles.
- Provide safe access to the parks' natural and cultural features by maintaining roads in good condition.

Trails and Grounds Operations

- Provide visitors with safe access to parks' natural and cultural features by ensuring that trails are passable and free from obstructions.
- Provide adequate sanitation services that support visitor safety and satisfaction and maintain cultural landscapes and commemorative sites free of litter and debris.
- Provide active pest management thereby protecting cultural and natural resources from damage caused by gnawing, burrowing, or consumption and protecting visitors from disease.
- Contribute to visitor education and understanding of the significance of commemorative sites by maintaining cultural and non-native landscapes at the appropriate cultural period.
- Preserve valuable statuary, monuments, and similar unique cultural resources through routine cleaning and inspection.
- Maintain trails to provide for visitor safety and mitigate impacts to park natural and cultural resources.
- Maintain grounds to preserve historic landscapes, improve visitor understanding of commemorative sites, and provide for safe visits.

Fleet Management

- Protect investment in transportation equipment and ensure efficient vehicle operations.

Utility Systems

- Operate water and wastewater systems, heating and air conditioning, ventilation, electricity, and communication systems essential to visitor satisfaction, health and safety, resource protection, and employee welfare.

Dock and Water facilities

- Provide essential marine facilities for visitor satisfaction and health and safety.



Shenandoah National Park replaces gutters with Cyclic Maintenance funds to extend the life of the asset.

Subactivity: Facility Operations and Maintenance
Program Component: Facility Operations

Justification of FY 2008 Program Changes

The FY 2008 budget request for the Facility Operations program is \$236,902,000 and 3,063 FTE, a net program increase of \$20,760,000 and 446 FTE from the FY 2007 President's Budget.

Targeted Park Base Increases for Core Park Operations (+\$8,760,000/+100 FTE) – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward facility operations and maintenance is \$13.287 million with \$8.760 million specifically aimed at high priority, recurring facility operations activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the “ONPS Summaries” section of the budget justifications. Increased performance is expected to include an additional 83 museum standards being met, the condition of 26,603 historic structures being maintained or improved with 15,550 in good condition, and overall visitor satisfaction and safety being improved at the benefiting parks.

Centennial Initiative: Support Park Operations with 1,000 Seasonal Maintenance Employees (+\$12,000,000/+346 FTE) – Funding is requested to place 1,000 seasonal maintenance employees at 256 parks, providing day-to-day maintenance operations of facilities and grounds during the peak visitation season. With the increased level of funding, parks with a disproportionate number of visitors relative to maintenance staff and poor visitor satisfaction with facilities will be able to improve basic maintenance operations. Visitor satisfaction with facilities will improve with increased frequency of restroom cleaning and stocking, trash removal, mowing of grounds and pathways, removal of debris and litter from sidewalks, pathways, and trails. Increased maintenance will also allow parks to address employee and visitor health and safety issues. Seasonal maintenance employees provide a cost effective way of improving the quality of the visitor experience.

Though half of all park visitation occurs during the four months from May to August, there has been a long-term decline in the number of base funded seasonal employees at parks due to the absorption of pay, inflation, and across-the-board reductions. Over the last ten years, parks have experienced a 33 percent reduction in non-permanent employees, and since 2001 there has been a more than 20 percent reduction in base funded seasonal maintenance FTE. The combined maintenance, interpretation, and protection seasonal requests will correct this trend and result in a robust seasonal program. A description of the seasonal employee request and a summary of seasonal placements can be found in the “ONPS Summaries” section of the budget justifications. This request is part of the Centennial Initiative.

This increase will allow all parks to focus additional resources on meeting visitor expectations for facilities, including restrooms. The rate of increase in satisfaction is expected to rise from 0.75 to 3.25 percent between FY 2008 and FY 2012.

Program Performance Change Table

Also see Facility Operations and Maintenance – Facility Maintenance

	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Visitor Satisfaction with facilities	84.13%	84.64%	85.39%	85.89%	86.14%	86.89%	0.75%	+ 3.25% by 2012 over level without initiatives

	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Total Actual/Projected Cost (\$000)	\$187,203	\$216,262	\$216,743	\$227,616	\$224,651	\$249,389	\$24,738	
Comments	Costs and performance include all contributing Programs.							

¹ The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

Program Overview

Facility Operations support all aspects of resource protection and visitor services, ensuring buildings, roads, trails, picnic areas, campgrounds, and all associated infrastructure are available for use by visitors and government personnel. Reliability of all facility components is essential to efficient park operations, visitor satisfaction, and health and safety. Facility Operations includes day-to-day activities that allow for the continued use of the facilities but are not considered part of the maintenance regimen that directly extends the life of the resource. Facility operations are successful through careful planning and the analysis of data necessary to manage assets through workload prioritization. Operations are conducted with employee and visitor safety as the primary goal.

At a Glance...

Facility Operations

- Includes day-to-day tasks related to the use of all NPS facilities.
- Includes the planning, organizing, directing and controlling work activities of a maintenance management system.

Park Facility Management is included in Facility Operations and is defined as the planning, organizing, directing, and controlling of work activities that are the fundamental principles of an effective maintenance management program. This includes day-to-day management of facilities including: setting schedules; assigning tasks; allocating resources, including personnel, equipment, and materials; and inspecting completed work. Park Facility Management also includes long range development and protection of facilities.

FY 2008 Program Performance

With FY 2008 base funding, the NPS will continue to fund day-to-day work necessary for the proper utilization of facilities and assets at 390 parks throughout the national park system. That work includes the operations of: buildings, roads, trails, walkways, utilities and utility systems; grounds maintenance; and fleet management. Visitor satisfaction with facilities will increase about 1 percent over expected FY 2007 levels.

Program Performance Overview

See the Facility Maintenance section.

Subactivity: Facility Operations and Maintenance
Program Component: Facility Maintenance

Justification of FY 2008 Program Changes

The FY 2008 budget request for the Facility Maintenance program is \$461,669,000 and 2,234 FTE, a net program increase of \$61,527,000 and 46 FTE from the FY 2007 President's Budget.

Targeted Park Base Increases for Core Park Operations (+\$4,527,000/+46 FTE) – The NPS is proposing an increase of \$40.561 million at parks in FY 2008 to focus on core operations. The portion of this increase directed toward facility operations and maintenance is \$13.287 million with \$4.527 million specifically aimed at high priority, recurring facility maintenance activities. A description of the park base increases, as well as summaries of each requested increase, can be found in the "ONPS Summaries" section of the budget justifications.

With this increase, the Facility Condition Index (FCI) for all regular assets is expected to remain stable or improve slightly and not deteriorate to the level expected without the increase. About 170 parks will be able to improve the condition of park assets with the increase. Along with funds from Facility Operations, this is expected to result in an additional 100 historic structures and two cultural landscapes being moved to an assessment of good condition. Additionally, few visitor and employee accidents are expected and it will contribute to an overall visitor satisfaction rate of 96%.

Support Hetch Hetchy Restoration Studies (+\$7,000,000) – Funding is requested to prepare planning level studies Hetch Hetchy dam removal and restoration in Yosemite National Park. In 2006, the California Resources Agency completed a restoration study of Hetch Hetchy. It concluded that additional studies were needed at the cost of at least \$65 million. Funding is requested to perform the first level of additional studies identified by the California Department of Water Resources. These studies will provide preliminary analysis of issues pertaining to dam retention versus removal. The studies will not focus on the future water storage or supply, power generation or dam operation or removal and will not constitute NEPA compliance.

Support Repair and Rehabilitation Projects (+\$15,000,000) – Funding of \$15.0 million is requested to increase the focus on supporting the Repair and Rehabilitation Program. The first Servicewide Facility Condition Assessment has indicated that there are many more mission critical assets that need immediate attention than originally estimated. These funds would go towards addressing the highest priority projects, thereby improving the Service's Facility Condition Index. With this increase, the FCI for all regular assets is expected to remain stable or improve slightly and not deteriorate to the level expected without the increase.

Centennial Initiative: Enhance Cyclic (Regular) Maintenance at Parks (+\$25,000,000) – Funding of \$25.0 million is requested to focus on enhancing the Cyclic Maintenance program at the parks. With the additional funding, parks will be able to increase their cyclic maintenance programs to assist in preventing the continued deterioration of the NPS assets which then contribute to the accumulated deferred maintenance backlog. The cyclic program is a key component in reducing the deferred maintenance backlog. By increasing the project dollars, parks will have the ability to maintain recently rehabilitated and/or repaired assets in a state of good condition, as well as continuing to maintain assets that are presently in a fair or good condition. Cyclic eligibility requirements and criteria are intended to maximize cyclic maintenance work, so that assets are maintained on a predictive cycle rather than falling into disrepair. The highest priorities are those assets that are mission critical and are still in a maintainable condition, but could fall into poor condition without the proper application of life cycle maintenance. With this and other increases, the FCI for all regular assets is expected to improve by 0.004 from FY 2007 and not deteriorate to the level expected without the increases. This could impact as many as 707 historic structures. This request is part of the Centennial Initiative.

Centennial Initiative: Increase Cyclic Maintenance for Historic Properties (Cultural Cyclic) Program: (+\$10,000,000) – Funding is requested to support the Cyclic Maintenance of Historic Properties program. This program provides funds to maintain historic and prehistoric sites and structures, cultural landscapes, and museum facilities and collections. It provides the means to accomplish park maintenance activities that occur on a fixed, predictable, periodic cycle longer than once in two years, for all tangible cultural resources. Priority will be given to the most historically significant resources that are currently in good or fair condition in order to maintain these resources in good condition. Examples of projects include re-pointing masonry walls of historic and prehistoric structures, pruning historic plant material, stabilizing eroding archeological sites, and preventive conservation of museum objects. Kaloko-Honokohau NHP plans to remove invasive vegetation, which is toppling walls, uprooting foundations, obscuring petroglyphs, and disturbing midden deposits, at an archeological site that is a contributing element of the Honokohau Settlement National Landmark District. Weir Farm NHS plans to prune historic specimen trees that frame views and contribute to the significance of this National Register listed property. Wrangell-Saint Elias NP&Pres plans to repair wood walls and mitigate lead paint on buildings at Kennecott NHL and Arlington House plans to replace exterior wooden stair treads and porches. Fort Donelson NB plans to maintain historic earthworks by eliminating small trees and heavy growth and performing erosion control. Harry S Truman NHS plans to survey, conserve, and replace deteriorated Truman Home draperies and the southeast Florida parks, Everglades NP, Big Cypress NP, Biscayne NP, and Dry Tortugas NP, plan to evaluate, re-house, and replace fluids in wet natural history specimen collections that are perilously close to loss due to dehydration. This increase is expected to result in an improvement in the condition of 125 historic structures, 4 cultural landscapes, and 83 museum standards. This request is part of the Centennial Initiative.

Program Performance Change Table

	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Historic Structures in Good condition (each) (la5)	12,102	12,660	13,788	14,213	14,395	15,550	1,155	500 to 1,000 annually
Total Actual/Projected Cost (\$000)	\$178,450	\$195,778	\$199,734	\$194,561	\$207,449	\$223,270	\$15,822	
Actual/Projected Cost Per Site (whole dollars)	\$6,712	\$7,284	\$7,500	\$7,574	\$8,076	\$8,692	\$616	
Comments	Costs and performance for historic structures include both Cultural Resources Management and Facility Maintenance dollars because they can not be segregated. Cultural Resources Management Initiatives are expected to add 223 structures in good condition and Facility Operations & Maintenance Initiatives are expected to add 932 for a total of 1,155.							
Museum Standards Met (la6)	53,947	53,509	54,795	51,719	51,924	53,719	1,795	100 to 200 annually
Total Actual/Projected Cost (\$000)	\$44,302	\$48,604	\$49,076	\$47,805	\$50,972	\$54,692	\$6,887	
Actual/Projected Cost Per standard(whole dollars)	\$580	\$650	\$651	\$681	\$726	\$779	\$53	

	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Comments	Costs and performance for historic structures include both Cultural Resources Management and Facility Maintenance dollars because they can not be segregated. Performance impacts for Facility operations vs. Facility maintenance can not be segregated. Cultural Resources Management Initiatives will add 1,624 and Facility Operations & Maintenance Initiatives will add 171 for a total of 1,795 added							
Cultural Landscapes in good condition (la7)	60	95	146	326	331	381	50	2 to 5 annually
Total Actual/Projected Cost (\$000)	\$73,578	\$80,723	\$78,677	\$76,639	\$81,716	\$82,966	\$1,250	
Actual/Projected Cost Per landscape (whole dollars)	\$133,623	\$312,878	\$224,792	\$89,532	\$95,463	\$96,923	\$1,461	
Comments	Costs and performance for historic structures include both Cultural Resources Management and Facility Maintenance dollars because they can not be segregated. Performance impacts for Facility operations vs. Facility maintenance can not be segregated. Cultural Resources Management initiatives will add 44 landscapes and Facility Operations & Maintenance Initiatives will add 6 for total of 50 added.							
FCI Condition of all NPS regular assets (PART FM-1)	0.240	0.290	0.179	0.178	0.178	0.174	-0.004	- 0.023 by 2012 from FCI level without initiatives
Total Actual/Projected Cost (\$000)	\$187,203	\$216,262	\$208,366	\$225,070	\$224,651	\$248,622	\$23,971	
Comments	Performance impacts for Facility operations vs. Facility maintenance can not be segregated. Performance includes all contributing programs.							

¹ The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent

Program Overview

Facility Maintenance supports the protection of natural and cultural resources and supports visitor safety and satisfaction by maintaining unique cultural resources and the infrastructure vital to park operations. The NPS Facility Maintenance program is a leader in promoting energy efficiency, and using renewable energy technologies and recycled products. This is accomplished by assessing facility conditions, prioritizing workloads, and careful planning to make the most efficient use of limited resources. Early detection of potential problems prevents loss of assets and ensures that facilities are maintained at a

level necessary to support the mission of the Service. Proactive maintenance actions steps reduce repair costs, increase equipment reliability, and increase the life of the asset.

Facility Maintenance is the upkeep of facilities, structures, and equipment that is necessary to realize the originally anticipated useful life of a fixed asset. Maintenance includes preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication, and cleaning (non-janitorial) of equipment; painting; resurfacing; and other actions to ensure continuing service and prevent breakdowns. Maintenance excludes activities aimed at expanding the capacity of an asset or otherwise upgrading it to serve needs different from or significantly greater than, those originally intended – such work is completed as part of the construction program. The lack of maintenance can reduce an asset's value by leading to equipment breakdown, premature failure, and a shortened useful life.

At a Glance...

Facility Maintenance

- Includes actions necessary to maintain and lengthen the life of NPS facility assets.
- Funding source for the Facility Management Software System and projects to maintain or repair NPS facilities.

The NPS adopted an industry standard metric to gauge maintenance program success, which is based on the findings provided by a Servicewide facility inventory and condition assessment process. The industry standard assets (buildings, housing, campgrounds, trails, unpaved roads, water utilities, and waste water utility systems) are on schedule to be completed by the end of FY 2006. Improving or sustaining the FCI, which is an indication of the condition of National Park Service assets, is one of several measures of performance linking programmatic activities to defined results and outcomes. The National Park Service has established a Servicewide facility inventory and comprehensive condition assessment program.

At a Glance...

Yellowstone National Park

Established in 1872, Yellowstone is the world's first national park. An international symbol of natural preservation, it is also a Biosphere Reserve, and World Heritage Site. Located in Wyoming, Montana, and Idaho, it encompasses 3,472 square miles of mountain wildland.

Yellowstone preserves abundant and diverse wildlife in one of the largest remaining intact wild ecosystems on Earth, supporting unparalleled biodiversity. The park protects the gray wolf, grizzly bear, bald eagle, and lynx, is home to one of the largest concentrations of elk in the world, and is the only place in the U.S. where bison have existed in the wild since primitive times.

Within its borders, Yellowstone also embraces the world's most extraordinary collection of geysers and hot springs, containing approximately half of the world's hydrothermal features – more than 10,000, including the world's largest concentration of geysers – more than 300. It is also the site of one of the largest volcanic eruptions and calderas in the world, the spectacular Grand Canyon of the Yellowstone, and the largest lake above 7,000 feet in North America.



Summer visitors enjoying Old Faithful Geyser, Yellowstone NP

Cultural and historic resources abound in Yellowstone, with more than 1,100 prehistoric and historic Native American and European American archeological sites, 230 ethnographic resources, a museum

collection of more than 379,000 cultural objects and natural science specimens, 90,000 historic photographs, and thousands of irreplaceable historic documents.

Facility Operations at Yellowstone NP

Yellowstone's facility maintenance operation is responsible for a vast amount of infrastructure, facilities, and fleet that must receive regular repair and maintenance and re-investment. In all cases, the park maintains its own systems (e.g. roads, fleet, water plants) as there are very few county, city, or state-provided services locally available. Park personnel confront unique challenges created by a 2.2 million acre park with seven fully functional district maintenance operations. Staff travel great distances to service campgrounds, buildings, restroom facilities, grounds, roads, trails, transportation systems, and utilities.

- Yellowstone contains 25 percent of the Intermountain Region's asset inventory (35% of the region's historic structures).
- The park maintains 466 miles of primary roads inside the boundary and 43 miles of primary road outside of park (Beartooth Highway).
- There are 870 items in the fleet (heavy equipment, vehicles, snowmobiles, trailers) to be serviced and maintained.
- 285 million gallons water and wastewater are treated annually at eight major systems including six municipal-type wastewater treatment plants and five full sedimentation-filtration water treatment plants.
- The park collects and disposes of 3,000 tons annually of solid waste that is hauled out of the park to a regional composting facility, and Yellowstone serves as a hub of a regional recycling program covering over 50,000 square miles.
- 12 campgrounds, with over 2,100 campsites are operated and maintained by the National Park Service, five of which are operated by a park concessioner.
- There are 1,541 buildings in Yellowstone to maintain which represents over 3 million square feet of space. Within this inventory, 831 are maintained by park concessioners, 710 are NPS-maintained, over 900 are historic structures and there are 454 housing units. The building inventory includes the National Landmark Old Faithful Inn and Fort Yellowstone.

Park Facility Management – Facility management includes day-to-day management tasks such as setting schedules; assigning tasks; allocating resources, including personnel, equipment and materials; and inspecting completed work. Also included in this function is overall division management, work planning and programming, identification of health and safety issues, and long range planning. Park support staff must deal with planning, comprehensive design, contract document preparation, estimating project proposal presentations, surveying, drafting, updating building files, contract administration, and maintaining drawing files and a technical library. When appropriate, park staff and management are provided with technical guidance on park development, rehabilitation, and construction projects.

Facility management includes the long-range development and protection of facilities and natural and cultural resources. Tasks include multi-year facility management plans; budget formulation and development; planning, design, and construction activities involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities.

Asset Management – The purpose of the NPS Asset Management Planning Process is to better articulate the business need for properly operating, maintaining, and investing in the NPS asset portfolio as required by Executive Order (EO) 13327 and the DOI Asset Management Plan (AMP). Those requirements include developing an asset management plan that: identifies and categorizes all real property owned, leased, or otherwise managed by the NPS; prioritizes actions to improve the operational and financial management of the NPS inventory, using life-cycle cost estimations; and identifies specific goals, timelines, and means for measuring progress against such goals and timelines.

During the last several years, there has been a significant effort by the National Park Service to document this asset data. Now that the NPS has collected a great deal of asset information, the focus of the

strategy now shifts to utilizing the data to assist with asset investment decisions. Specifically, the NPS is able to direct resources where they are most needed and eliminate excess assets that no longer support the NPS mission. Also, the NPS is able to manage the life cycle of each asset individually or at a portfolio level while incorporating a balanced scorecard approach that evaluates assets based on how well they support the NPS mission and goals. Ultimately, the NPS Asset Management Plan is shifting the focus of NPS facilities management from a project management and execution culture to one of life cycle asset management based on the mission of the Service. The program will be grounded with mature asset management business practices, enabled by leading industry-tested technologies, and implemented by dedicated staff fully trained in the requirements necessary to sustain and recapitalize on one of the country's most important capital asset portfolios. The National Park Service has implemented a management reform process to provide comprehensive asset inventory and condition information that is creditable and accountable.

Facility Maintenance Programs Administered from Central Offices

A number of programs, managed at the Servicewide or regional office level, fall under the Facility Maintenance component, and are listed below. These programs are managed centrally in order to establish policy, provide oversight, and coordination.

1. Environmental Management Program – The mission of the Environmental Management Program (EMP) is to improve the environmental performance of the National Park Service by ensuring that the day-to-day activities of all programs within the NPS reach beyond mere compliance with environmental regulations, and by facilitating the effective execution and implementation of Executive Orders throughout the park system. To achieve this purpose, the EMP provides a wide range of environmental support functions, including: environmental management systems, environmental auditing, contaminated site management, emergency preparedness, energy conservation, and pollution prevention.

2. Dam Safety Program – Public Law 104-303 and the National Dam Safety and Security Program Act of 2002 mandate the inventory, inspection, corrective action, emergency preparedness, and security of dams located within or adjacent to the national park system. The validity of the performance of this program is based upon available information compiled in a computerized inventory of dams affecting the national park system. Projects are prioritized by asset condition, hazard potential, and size classification. The National Park Service is recognized as a leader in dam deactivations for the purpose of safety and environmental restoration.

3. Cyclic Maintenance – Cyclic Maintenance (both Regular and Cultural) is a key component in meeting the Administration's goal of reducing the deferred maintenance backlog and is managed at the regional office level. The Cyclic Maintenance programs incorporate a number of regularly scheduled preventive maintenance procedures and preservation techniques into a comprehensive program that prolongs the life of a particular utility or facility. The optimal use of cyclic maintenance funding is to work on, or recapitalize, high priority asset systems/components that have been inspected through the condition assessment process and determined to have industry standard life expectancy. Based on the Asset Management Process, guidance has been developed to assist parks in determining which assets are eligible for cyclic maintenance funding. The Asset Priority Index (API) and Facility Condition Index (FCI) are used by parks to determine project eligibility for assets in "good" or "fair" condition. Examples of common projects include: road sealing, painting and roofing of buildings, brushing trails, sign repair and replacement, landscaping, repair of dock and marine facilities, and upgrades of electrical and security systems.

The **Cyclic Maintenance for Historic Properties** program (also referred to as Cultural Cyclic) involves the renovation, restoration, preservation, and stabilization of prehistoric and historic sites, structures, and objects. It provides the means to accomplish park maintenance activities that occur on a fixed, predictable, periodic cycle longer than once in two years, for all tangible cultural resources. Examples of projects include re-pointing masonry walls of historic and prehistoric structures, pruning historic plant material, stabilizing eroding archeological sites, and preventive conservation of museum objects.

4. Repair and Rehabilitation Program – The Repair and Rehabilitation program is also an important part of the Administration's goal to eliminate the deferred maintenance backlog in parks. The program provides funding for projects and supports the asset management program and the Facility Management Software System (FMSS). Repair and Rehabilitation funding is generally applied to facilities in "poor" condition. Repair and Rehabilitation Projects are large-scale repair needs that occur on an infrequent or non-recurring basis. The projects are designed to restore or extend the life of a facility or a component. Typical projects may include: campground and trail rehabilitation, roadway overlay, roadway reconditioning, bridge repair, wastewater and water line replacement, and the rewiring of buildings. These projects are usually the result of having deferred regularly scheduled maintenance to the point where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. Deficiencies may or may not have immediate observable physical consequences, but when allowed to accumulate uncorrected, the deficiencies inevitably lead to deterioration of performance, loss of asset value, or both.

The Repair and Rehabilitation Program is coordinated by regional offices, where projects are evaluated and prioritized from project lists which are developed by the individual parks. Projects planned for completion address critical health and safety, resource protection, compliance, deferred maintenance, and minor capital improvement issues. Projects typically funded by the program have a FCI of .10 or higher, indicating a "fair" or "poor" condition.

Five-Year Deferred Maintenance and Capital Improvement Plan

The NPS has developed a Five-Year Deferred Maintenance and Capital Improvement Plan for this program. The plan lists projects of greatest need in priority order, focusing first on critical health and safety and critical resource protection issues. The NPS has undertaken an intense effort in producing the plan. The Five-Year Plan has several important objectives:

- To better understand and help reduce the Department's accumulated deferred maintenance needs.
- To comply with the Federal Accounting Standards Advisory Board (FASAB) Statement of Federal Financial Accounting Standards (SFFAS) Number 6 on deferred maintenance reporting.
- To aid departmental planning for future capital improvements.

Repair and rehabilitation projects, which comprise a portion of the deferred maintenance backlog, are funded under this budget function. Other deferred maintenance needs are handled through line item construction projects and from fee receipts. The majority of road projects will continue to be funded through the Highway Trust Fund, reauthorized under the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU).

Asset Management Program – Funding is used to conduct annual and comprehensive condition assessments in NPS units. The information collected is loaded into the FMSS so it is easily accessible and can support daily decision-making. The comprehensive inventory and condition assessment data collected is used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) SFFAS Number 6 as well as reporting performance related to the DOI and NPS strategic plans.

The information gathered by both comprehensive and annual assessments is critical to monitoring the effectiveness of the reduction in the maintenance backlog. This comprehensive process for monitoring the health of the NPS assets provides a means of early detection of potential problems in line with preventing further facility deterioration and possible failure of facilities. It will also allow for accurate performance measures to be developed to monitor the reduction of the maintenance backlog. In addition to meeting FASAB accounting requirements, the NPS uses two industry standard measurements, the API, which assigns a priority rating of an asset in relation to importance to the park mission, and the FCI, which quantifies the condition of a structure by dividing the deferred maintenance backlog of a facility by the current replacement value of the same facility.

This process will assist the Service in determining which facilities are necessary for the mission and which could be removed as excess from the NPS inventory. This process acknowledges that, given available fiscal resources, not every asset in the National Park Service will receive the same level of attention, but will allow the NPS to prioritize which assets receive immediate and long-term care.

The NPS is diligently implementing and executing an effective asset management plan that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership. Decisions about acquiring new assets will be based on the existing portfolio of facilities and assets, the condition of those assets, and their importance to the mission of the park. The API will be used to supplement balanced scorecard criteria which focus on the NPS mission of protection of resources, service to visitors, and asset substitutability.

The NPS continues to strive for innovative ways to improve FCI, and continues to explore the disposal of excess inventory as one means to this end. These assets generally have high FCI levels and low asset priority index (API) rankings. Disposal of these assets would contribute to the improvement of the FCI for the NPS asset portfolio.

The NPS is utilizing the FCI as a method for determining the physical health as well to establish performance targets for its standard assets and paved roads and structures. This data reflects information currently available in the Facility Management Software System (FMSS) and the anticipated deferred maintenance funding levels for each region. During FY 2008, assuming the requested levels of funding, it is the National Park Service's intention to improve the FCI for the industry standard assets. These predicted targets are based on regional distribution of NPS fund source dollars that are dedicated to addressing deferred maintenance and represent the overall change in the FCI once all scheduled projects are completed. The predicted targets also assume that a robust program of preventive and recurring maintenance as well as timely component renewal is being executed. The NPS is currently working toward the setting of FCI target levels by establishing "acceptable levels of condition." This process--called the critical systems method--takes advantage of data currently residing in the NPS FMSS. NPS will determine acceptable levels of condition by setting FCI targets against specific assets and equipment to ensure that the Service's most important assets are kept in a functional state, using NPS funds as efficiently and effectively as possible. It is the Service's intention to fully implement this methodology in FY 2009 for setting FCI targets as well for establishing deferred maintenance funding distribution formulas.

The data represented for paved roads and structures is derived from data provided by the Federal Highways Administration. The difference between Actual and Planned FCI values are caused by additional inventory, changes in technology and revamped procedures to more accurately represent the network. Planned FY 2007 and FY 2008 FCI estimates include a deterioration rate of 1 percent.

FCI Levels for Standard Assets* per Region

Region		FY 2006 Actual	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned
Asset Type					
Alaska					
	<i>Critical Systems FCI</i>	0.072	0.069	0.062	0.058
	Total FCI	0.232	0.229	0.219	0.213
Intermountain					
	<i>Critical Systems FCI</i>	0.081	0.078	0.075	0.070
	Total FCI	0.179	0.176	0.173	0.167
Midwest					
	<i>Critical Systems FCI</i>	0.089	0.089	0.088	0.082
	Total FCI	0.161	0.161	0.160	0.153
National Capital					
	<i>Critical Systems FCI</i>	0.084	0.087	0.088	0.083
	Total FCI	0.198	0.203	0.205	0.197
Northeast					
	<i>Critical Systems FCI</i>	0.079	0.081	0.083	0.078
	Total FCI	0.210	0.214	0.217	0.210

Region		FY 2006 Actual	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned
Asset Type					
Pacific West					
	<i>Critical Systems FCI</i>	0.069	0.062	0.056	0.052
	Total FCI	0.169	0.161	0.153	0.148
Southeast					
	<i>Critical Systems FCI</i>	0.065	0.066	0.061	0.059
	Total FCI	0.131	0.132	0.126	0.123
All Regions					
	<i>Critical Systems FCI</i>	0.077	0.075	0.073	0.069
	Total FCI	0.179	0.178	0.175	0.169

*"Standard Assets" includes buildings, housing, campgrounds, trails, unpaved roads, water utilities and waste water utility systems. (The remaining industry standard "Paved Roads and Structures," which includes paved roads and parking areas, bridges, and tunnels is shown under the Construction appropriation.)

Assumptions: 1. Current FCI levels are based on data available as of September 30, 2006. 2. FCI forecasts are based on regional distribution of NPS fund source dollars that are dedicated to addressing deferred maintenance. Anticipated change in the FCI will show upon completion of each scheduled project. 3. Allocation of FY07 and FY08 funding to each region for standard asset types is based on current Repair Rehabilitation, Line Item, and Recreational Fee Demonstration programs. 4. There is no inflation incorporated into the forecasts. Assumptions on which these projections are made are subject to the final funding amounts and project determinations that are made with the available funding. It is assumed that annual budget increases will keep pace with inflation. 5. The assumed rate of DM accumulation is 1%. The predicted targets are based on the assumption that preventive maintenance, recurring maintenance, and component renewal programs are funded and executed at levels that ensure that limited new deferred maintenance is accumulated. As asset data contained within the Facility Management Software System matures, the NPS will be able to better predict the actual rate of deterioration and make FCI target adjustments. 6. For FY09-FY16, it is assumed that funding will be targeted to those assets with the highest Critical System Deferred Maintenance (CSDM) levels. DM funding will be allocated to each region according to the current level of CSDM in the seven standard asset types. That is, the regions with the most CSDM will receive the most DM funding. The NPS is currently working toward the setting of FCI target levels by using the term, "acceptable levels of condition." This process--called the critical systems method--takes advantage of data currently residing in the NPS Facility Management Software System (FMSS). NPS will determine acceptable levels of condition by setting FCI targets against specific assets and equipment to ensure that the Service's most important assets are kept in a functional state, using NPS funds as efficiently and effectively as possible. Critical Systems FCI is defined as the total deferred maintenance associated with critical systems divided by the total CRV for the facility. 7. It is assumed that 50% of all anticipated Line Item funding will be reduce deferred maintenance for the seven standard asset types. It is assumed that 75% of all anticipated Repair Rehabilitation and Recreational Fee funding will reduce deferred maintenance for the seven standard asset types. Centennial Challenge (Centennial Donations and Presidential Match) funding is assumed to be available beginning in FY08, but will not be obligated and begin to affect deferred maintenance levels until FY09.

5. Youth Conservation Corps (YCC) Program – The Youth Conservation Corps Act established the program in 1971. Since then, this program has provided summer employment for youth between the ages of 15 – 18 from all social, economic, ethnic, and racial backgrounds to further the development and conservation of the natural resources of the United States. Through the YCC and other similar programs, these young adults maintain Federal parks and other public lands and accomplish conservation projects. In return, they become familiar with the conservation mission of the Department and receive meaningful work experiences and mentoring from conservation professionals.

FY 2008 Program Performance

With base funding, NPS parks and programs will complete restoration of ten contaminated sites, mitigate three physical hazards, and improve the FCI for regular assets by .004. Maintenance work will continue on 1,800 bridges and tunnels, 26,000+ historic structures including historic buildings, 7,590 public use and administrative buildings, 770+ campgrounds, 8,500+ monuments and statues, 500+ dams, 680 water systems and waste water collection systems, 200 solid waste systems, and 5,300 family housing units. The program will continue work on implementing the recommendations of the OMB PART evaluation and work on the goals established during that evaluation (see PART measures below). See Performance Overview table below for details on incremental performance changes in FY 2008.

Program Performance Overview - Facility Operations and Maintenance

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
End Outcome Goal 1.1 Resource Protection: Improve Health of Watersheds, Landscapes, and Marine Resources										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Land contamination: Percent of known contaminated sites remediated on NPS managed land (SP, BUR Ia11)	C	45% (39 of 86 sites) + 39 in FY 2004	52% (53 of 86) + 14 in FY 2005	74.4% (64 of 86) + 11 in FY 2006	72.1% (62 of 86) + 9 in FY 2006	26.7% (75 of 281) Baseline revised + 13 in FY 2008	3.56% (10 of 281) Baseline revised + 10 in FY 2007	7.1% (20 of 281) + 10 in FY 2008	3.54% (+100%) (10 / 10)	21.35% (60 of 281)
Comments:		Remediation of contaminated lands costs are currently included in the costs to restore uplands, wetlands, and riparian habitat.								
Contributing Programs:		ONPS Facility Operation and Maintenance								
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Recreational opportunities: Overall condition of trails and campgrounds as determined by the Facilities Condition Index (FCI) (SP, BUR IVa12)	C					Establish baseline	Establish baseline	Establish targets	TBD	TBD in FY 2008
Comments:		Baseline and targets will be established when a definition template has been developed in coordination with other DOI reporting bureaus.								
Contributing Programs:		ONPS Facility Operation and Maintenance								
End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety (SP, BUR IIa5A&B) REVISED GOAL for FY 2007: Mitigate hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety (SP, BUR IIa5A&B)	A	8% (21 of 239) 10 dams, 11 contaminate d sites	0% No hazards were remediated within 120 days	0% No hazards were remediate d within 120 days	2 of 2	5% (4 of 80) + 4 in FY 2007	3.75% (3 of 80) + 3 in FY 2007	7.5% 6 of 80 + 3 in FY 2008	+ 3 (+ 100%) (3 / 3)	18.75% 15 of 80
Comments:		Not costed, costs assigned to appropriate mission level measure.								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
Contributing Programs:		ONPS Facility Operation and Maintenance								
Management Excellence End Outcome Goal 2 - Modernization/Integration										
PART Efficiency and Other Output Measures										
Facilities Condition: Facilities (heritage resources) are in fair to good condition as measured by Facilities Condition Index (SP, BUR IVa11A)	C	0.210 FY 2004	0.203 down 0.007 in FY 2005	0.210	0.203	Dropped by DOI and NPS	Dropped by DOI and NPS	Not applicable	Not applicable	Measure dropped after FY 2006
Comments:		Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better.								
Participating Programs:		ONPS Cultural Resources Management and Facility Operations and Management								
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP, BUR IVa11B)	C	0.130 FY 2004	0.126 Down 0.004 in FY 2005	0.130	0.141	Dropped by DOI and NPS	Dropped by DOI and NPS	Not applicable	Not applicable	Measure dropped after FY 2006
Comments:		Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better.								
Participating Programs:		ONPS Facility Operations and Management								
Employee Housing: % of employee housing assets in fair or good condition as measured by the Facilities Condition Index (FCI) based on condition assessments and data in FMSS. (BUR IVa5)	C	18% (954 of 5,300) Baseline FY 2004	38% (1,444 of 3,800) Revised Baseline + 490 in FY 2005	40% (1,520 of 3,800)	70% (2,676 of 3,800)	Goal dropped by NPS	Goal dropped by NPS	Not applicable	Not applicable	Measure dropped after FY 2006
Comments:		Costs distribution to the appropriate mission-level goal.								
Participating Programs:		ONPS Facility Operations and Management, Construction - Special Projects								
Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (SP, BUR IVa11C)	C	0.300 FY 2004	0.183 down 0.117 in FY 2005	0.230	0.175	Dropped by DOI and NPS	Dropped by DOI and NPS	Not applicable	Not applicable	Measure dropped after FY 2006
Comments:		Costs distribution to the appropriate mission-level goal. When measuring FCI, lower is better.								
Participating Programs:		ONPS Facility Operations and Management								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
Condition of all NPS historic buildings as measured by a Facility Condition Index. (PART CR-8)	C	0.210	0.170	0.210	0.210	0.210	0.210	0.210	+ 0.0 (+ 0%)	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:		ONPS Cultural Resources Management and Facility Operations and Management								
Facilities management: Construction maintenance: Percent of facilities that have a calculated Facilities Condition (SP, BUR IIaE11)	C	96%	98.94% + 2.94% in FY 2005	100%	99.62% 23,564 of 23,654	Dropped by DOI and NPS	Dropped by DOI and NPS	Not applicable	Not applicable	Measure dropped after FY 2006
Comments:		Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Facility Operations and Management								
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) (PART FM-1)	C	NA	NA	0.164	0.179	0.178	0.178	0.174 - 0.004 in FY 2008	- 0.004 (- 2.2%) (0.004 / 0.178)	0.150
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:		ONPS Facility Operations and Management								
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (PART FM-2)	C	0.100	0.170	0.130	0.180	0.120	0.120	0.110 - 0.01 in FY 2008	- 0.01 (- 0.083%) (0.01 / 0.12)	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:		ONPS Facility Operations and Management								
Condition of priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) (PART FM-3)	C	0.130	0.190	0.050	Pending	0.050	0.050	0.040 - 0.01 in FY 2008	0.01 (- 20%) (0.01 / 0.05)	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals. When measuring FCI, lower is better.								
Contributing Programs:		ONPS Facility Operations and Management								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	Type	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
Percent of assets with completed annual condition assessments (PART FM-4)	C	100% of 40,341	100%	Completed in FY 2005	Completed in FY 2005	Completed in FY 2005	Completed in FY 2005	Not applicable	NA	Completed in FY 2005
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Facility Operations and Management								
Percent of assets with completed comprehensive condition assessments (PART FM-5)	C	46%	57%	100%	99%	100%	100%	Not applicable	NA	Completed in FY 2006
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Facility Operations and Management								
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) (PART FM-6)	C	50%	70%	100%	89%	TBD	TBD	Not applicable	NA	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Facility Operations and Management								
Facility operations and maintenance costs per square foot (buildings only). (PART FM-7)	A	No target	No target	No target	No target	TBD	TBD	No target	NA	TBD
Comments:		This PART measure is not costed.								
Participating Programs:		ONPS Facility Operations and Management								
Percent of assets with approved schedules for preventive maintenance and component renewal (PART FM-8)	C	No target	0%	100%	50%	TBD	TBD	Not applicable	NA	TBD
Comments:		This PART measure is not costed. Costs distributed to appropriate mission level goals.								
Contributing Programs:		ONPS Facility Operations and Management								
Percent of NPS units that have undergone a routine environmental audit to determine compliance performance. (BUR IVa9A)	C	100% + 0% in FY 2004	100% (388 of 388) + 0% in FY 2005	100% (388 of 388) + 0% in FY 2006	100% (388 of 388) + 0% in FY 2006	Dropped by NPS	Dropped by NPS	Dropped by NPS	Not applicable	Dropped by NPS
Comments:		This NPS dropped the goal at the end of FY 2006. Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Facility Operations and Management								

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long-term Target 2012
Percent of NPS units that have fully implement the regulatory recommended corrective actions arising from environmental audits, resulting in more sustainable planning and operations. (BUR IVa9C)	C	79% (306 of 388) + 25% in FY 2004	83% (322 of 388) + 4% in FY 2005	85%	99% 368 of 388	Dropped by NPS	Dropped by NPS	Dropped by NPS	Not applicable	Dropped by NPS
Comments:		This NPS dropped the goal at the end of FY 2006. Costs distributed to appropriate mission level goals.								
Participating Programs:		ONPS Facility Operations and Management								
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.										

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